

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$8,457
Collaborative days	36 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$52,691
ELL Lead Allocation to Schools		\$15,000
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$118,798
% of Revenue And Allocations To Budget Center		5%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$2,179,948
School Allocation Formula	\$2,179,948	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$53,388
Contingency Funding: 19-20 Fall Budget Adjustment		(\$65,000)
Technology/Basic Supplies Allocation		\$32,815
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	0 students	
Grades 4 to 6 Enrolment	200 students	
Grades 7 to 9 Enrolment	165 students	
Total School Allocations		\$2,201,151
% of Revenue And Allocations To Budget Center		91%

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses		\$26,618
Extracurricular Fees		\$21,338
Field Trip Fees		\$21,699
Other Fees		\$65
Total Fees		\$69,720
% of Revenue And Allocations To Budget Center		3%

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$63
Donation Revenues		\$6,861
Other revenues		\$32,449
Total Other School Generated Fund Revenues		\$39,373
% of Revenue And Allocations To Budget Center		2%

Total Revenue And Allocations To Budget Center	\$2,429,042
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated	\$1,863,899	
% of Expenditures	77%	

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated	\$275,192	
% of Expenditures	11%	

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration	\$20,034	
Certificated Sub Costs - Collaborative Days	\$8,457	
Collaborative Release Time	\$8,457	
Certificated Substitute Cost - Illness and Personal	\$33,828	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,000	
Professional Development	\$8,500	
Phones and Communications	\$2,000	
Public Engagement	\$8,000	
Travel and Meals	\$9,000	
Pupil Transportation	\$6,000	
Equipment Maintenance	\$2,000	
Printing and Copier Costs	\$7,000	
Facility Rental	\$2,000	
Membership Dues	\$3,000	
Supplies	\$25,038	
Permenant Books	\$2,000	
Software Purchase and Liscencing	\$1,000	
Furniture, Technology and Equipment Purchases	\$3,000	
Reserves	\$38,000	
Total Expenses	\$180,858	
% of Expenditures	7%	

Transfers

2019-20 FALL BUDGET REPORT

* - See the notes section for details about Line Item notes on this page

Transfers	2019-20 FALL BUDGET REPORT	
School Generated Funds	\$109,093	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$6,861	
ECS Fees	\$0	
Extracurricular Fees	\$21,338	
Fees for Optional Courses	\$26,618	
Field Trip Fees	\$21,699	
Fundraising Revenues	\$63	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$65	
Other revenues	\$32,449	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$109,093	
% of Expenditures	4%	

Total Expenditures	\$2,429,042
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$2,429,042	\$0
Total Expenditures	\$2,429,042	\$0
Variance	\$1	\$0

Notes

* - See the notes section for details about Line Item notes on this page